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**City of Detroit**  
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TO: Marilyn E. Atkins, Chief Judge  
36<sup>th</sup> District Court

FROM: Irvin Corley, Jr., Fiscal Analysis Director

DATE: April 29, 2011

RE: 2011-2012 Budget Analysis

24.

Attached is our budget analysis regarding your department's budget for the upcoming 2011-2012 Fiscal Year.

We would appreciate a written response to the issues/questions by **Tuesday, May 10, 2011**. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

IC:ss

Attachment

cc: Councilmembers  
Council Divisions  
Auditor General's Office  
Thomas Lijana, Finance Director  
Floyd Stanley, Budget Deputy Director  
Charleta McInnis, Budget Department Team Leader  
Thomas D. Clark, Court Controller-36<sup>th</sup> District Court  
Denise Gardner, Mayor's Office

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## **36<sup>th</sup> District Court (60)**

### **FY 2011-2012 Budget Analysis by the Fiscal Analysis Division**

#### **Summary**

The 36<sup>th</sup> District Court is a Judicial General Fund Agency. The Mayor's 2011-2012 Proposed Budget includes \$39.6 million in appropriations for this Department. This amount reflects a decrease of 11.7% from the 2010-2011 budget of \$44.8 million. The Mayor's 2011-2012 Proposed Budget also includes \$19.4 million in revenues, which is a 4.1% decrease from the \$20.2 million budgeted in fiscal year 2010-2011.

#### **2010-2011 Surplus/(Deficit)**

The estimated deficit for the 36<sup>th</sup> District Court in fiscal year 2010-2011 is \$3.8 million, which is due to revenue and salaries shortfall.

#### **Overtime**

There is \$217,342 of budgeted salary overtime expenditures in the Mayor's 2011-2012 Proposed Budget, which is the same amount of overtime budgeted in fiscal year 2010-2011. As of March 31, 2011, the Department has expended \$169,174 on overtime with a remaining balance of \$48,168 for fiscal year 2010-2011.

#### **Personnel and Turnover Savings**

There are no projected personnel or turnover savings for fiscal year 2011-2012 in the 36<sup>th</sup> District Court.

#### **Proposed Layoffs and Position Changes**

The Mayor's 2011-2012 Proposed Budget recommends 386 positions, which is the same as fiscal year 2010-2011.

#### **Significant Funding Changes by Appropriation**

<b><u>Appro.</u></b>	<b><u>Program</u></b>	
00393	District Court	The appropriation decrease of \$3,709,974 is due to a decrease in Rentals - Buildings.
05715	State Transferred Functions	The appropriation decrease of \$5,264,719 is due to a decrease in Workers' Compensation and an increase in Employee Benefits – Pension and Hospital.

### Significant Revenue Changes by Appropriation

00393	District Court	The appropriation decrease of \$837,782 is due to a decrease in Other Shared Taxes.
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### Issues and Questions

1. Will the electronic ticketing initiative begin in the FY2011-12? What is the anticipated cost benefit to this system?
2. Why is the expense for Purchase Services – Police decreasing by \$1.6 million from the 2010-11 budget?